

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing

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Small PHA Plan Update  
Annual Plan for Fiscal Year: 2003

MEMPHIS HOUSING AUTHORITY

Memphis, Texas

**NOTE: THIS PHA PLANS TEMPLATE (HUD 50075) IS TO BE COMPLETED IN  
ACCORDANCE WITH INSTRUCTIONS LOCATED IN APPLICABLE PIH NOTICES**

**PHA Plan  
Agency Identification**

**PHA Name:** Memphis Housing Authority

**PHA Number:** TX286v01

**PHA Fiscal Year Beginning:** (mm/yyyy) 04/03

**PHA Plan Contact Information:**

Name: Monta June Harrell

Phone: (806) 259-3497

TDD:

Email (if available): rplains@count.net

**Public Access to Information**

**Information regarding any activities outlined in this plan can be obtained by contacting: (select all that apply)**

- ☒ Main administrative office of the PHA
- ☐ PHA development management offices

**Display Locations For PHA Plans and Supporting Documents**

The PHA Plans (including attachments) are available for public inspection at: (select all that apply)

- ☒ Main administrative office of the PHA
- ☐ PHA development management offices
- ☐ Main administrative office of the local, county or State government
- ☐ Public library
- ☐ PHA website
- ☐ Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- ☒ Main business office of the PHA
- ☐ PHA development management offices
- ☐ Other (list below)

**PHA Programs Administered:**

Public Housing and Section 8      ☐ Section 8 Only      XX Public Housing Only

**Annual PHA Plan**  
**Fiscal Year 2003**  
[24 CFR Part 903.7]

**i. Table of Contents**

Provide a table of contents for the Plan, including attachments, and a list of supporting documents available for public inspection. For Attachments, indicate which attachments are provided by selecting all that apply. Provide the attachment's name (A, B, etc.) in the space to the left of the name of the attachment. If the attachment is provided as a **SEPARATE** file submission from the PHA Plans file, provide the file name in parentheses in the space to the right of the title.

<b>Contents</b>	<b><u>Page #</u></b>
<b>Annual Plan</b>	
i. Executive Summary (optional)	3
ii. Annual Plan Information	
iii. Table of Contents	
1. Description of Policy and Program Changes for the Upcoming Fiscal Year	3
2. Capital Improvement Needs	3
3. Demolition and Disposition	N/A
4. Homeownership: Voucher Homeownership Program	N/A
5. Crime and Safety: PHDEP Plan	N/A
6. Other Information:	
A. Resident Advisory Board Consultation Process	5
B. Statement of Consistency with Consolidated Plan	6
C. Criteria for Substantial Deviations and Significant Amendments	7
<b>Attachments</b>	
X Attachment A : Supporting Documents Available for Review	
X Attachment B : Capital Fund Program Annual Statement	
X Attachment C : Capital Fund Program 5 Year Action Plan	
Attachment __: Capital Fund Program Replacement Housing Factor Annual Statement	
Attachment __: Public Housing Drug Elimination Program (PHDEP) Plan	
X Attachment D : Resident Membership on PHA Board or Governing Body	
X Attachment E : Membership of Resident Advisory Board or Boards	
Attachment : Comments of Resident Advisory Board or Boards & Explanation of PHA Response (must be attached if not included in PHA Plan text)	
X Other (List below, providing each attachment name)	
X Attachment F: Component 3, (6) Deconcentration and Income Mixing	
X Attachment G: Voluntary Conversion Initial Assessments	
X Attachment H: Performance and Evaluation Report	

## **ii. Executive Summary**

[24 CFR Part 903.7 9 (r)]

At PHA option, provide a brief overview of the information in the Annual Plan

Optional

### **1. Summary of Policy or Program Changes for the Upcoming Year**

In this section, briefly describe changes in policies or programs discussed in last year's PHA Plan that are not covered in other sections of this Update.

Memphis Housing Authority is in the process of updating their Personnel Policy

### **2. Capital Improvement Needs**

[24 CFR Part 903.7 9 (g)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A.   X   Yes: Is the PHA eligible to participate in the CFP in the fiscal year covered by this PHA Plan?

B. What is the amount of the PHA's estimated or actual (if known) Capital Fund Program grant for the upcoming year? \$ 132,365.00

C.   X   Yes: Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete the rest of Component 7. If no, skip to next component.

D. Capital Fund Program Grant Submissions

#### **(1) Capital Fund Program 5-Year Action Plan**

The Capital Fund Program 5-Year Action Plan is provided as Attachment B

#### **(2) Capital Fund Program Annual Statement**

The Capital Fund Program Annual Statement is provided as Attachment C

### **3. Demolition and Disposition**

[24 CFR Part 903.7 9 (h)]

Applicability: Section 8 only PHAs are not required to complete this section.

1.   X   No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 of the U.S. Housing Act of 1937 (42 U.S.C. 1437p)) in the plan Fiscal Year? (If "No", skip to next component ; if "yes", complete one activity description for each development.)

2. Activity Description

Demolition/Disposition Activity Description
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<b>(Not including Activities Associated with HOPE VI or Conversion Activities)</b>	
1a. Development name:	
1b. Development (project) number:	
2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/>	
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>	
4. Date application approved, submitted, or planned for submission: (DD/MM/YY)	
5. Number of units affected:	
6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input type="checkbox"/> Total development	
7. Relocation resources (select all that apply) <input type="checkbox"/> Section 8 for      units <input type="checkbox"/> Public housing for      units <input type="checkbox"/> Preference for admission to other public housing or section 8 <input type="checkbox"/> Other housing for      units (describe below)	
8. Timeline for activity: a. Actual or projected start date of activity: b. Actual or projected start date of relocation activities: c. Projected end date of activity:	

#### **4. Voucher Homeownership Program**

[24 CFR Part 903.7 9 (k)]

A. X No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If “No”, skip to next component; if “yes”, describe each program using the table below (copy and complete questions for each program identified.)

#### **B. Capacity of the PHA to Administer a Section 8 Homeownership Program**

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- ☐ Establishing a minimum homeowner downpayment requirement of at least 3 percent and requiring that at least 1 percent of the downpayment comes from the family’s resources
- ☐ Requiring that financing for purchase of a home under its section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards
- ☐ Demonstrating that it has or will acquire other relevant experience (list PHA experience, or any other organization to be involved and its experience, below):

## **5. Safety and Crime Prevention: PHDEP Plan**

[24 CFR Part 903.7 (m)]

Exemptions Section 8 Only PHAs may skip to the next component PHAs eligible for PHDEP funds must provide a PHDEP Plan meeting specified requirements prior to receipt of PHDEP funds.

- A. X No: Is the PHA eligible to participate in the PHDEP in the fiscal year covered by this PHA Plan?
- B. What is the amount of the PHA's estimated or actual (if known) PHDEP grant for the upcoming year? \$ \_\_\_\_\_
- C. ☐ Yes ☐ No Does the PHA plan to participate in the PHDEP in the upcoming year? If yes, answer question D. If no, skip to next component.
- D. ☐ Yes ☐ No: The PHDEP Plan is attached at Attachment \_\_\_\_\_

## **6. Other Information**

[24 CFR Part 903.7 9 (r)]

### **A. Resident Advisory Board (RAB) Recommendations and PHA Response**

1. Yes Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?
2. If yes, the comments are Attached as Attachment (File name) E
3. In what manner did the PHA address those comments? (select all that apply)
  - ☐ The PHA changed portions of the PHA Plan in response to comments  
A list of these changes is included
    - ☐ Yes ☐ No: below or
    - ☐ Yes ☐ No: at the end of the RAB Comments in Attachment \_\_\_\_\_.
  - ☐ Considered comments, but determined that no changes to the PHA Plan were necessary. An explanation of the PHA's consideration is included at the end of the RAB Comments in Attachment \_\_\_\_\_.
  - XXX Other: (list below) Approved plan as is.

### **B. Statement of Consistency with the Consolidated Plan**

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary).

1. Consolidated Plan jurisdiction: (provide name here)

State of Texas

2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)

☒ The PHA has based its statement of needs of families in the jurisdiction on the needs expressed in the Consolidated Plan/s.

The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.

The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.

Activities to be undertaken by the PHA in the coming year are consistent with specific initiatives contained in the Consolidated Plan. (list such initiatives below)

Other: (list below)

3. PHA Requests for support from the Consolidated Plan Agency

☒ No: Does the PHA request financial or other support from the State or local government agency in order to meet the needs of its public housing residents or inventory? If yes, please list the 5 most important requests below:

4. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)

- A. Promote adequate and affordable housing
- B. Promote economic opportunity
- C. Promote a suitable living environment without discrimination.

## C. Criteria for Substantial Deviation and Significant Amendments

### 1. Amendment and Deviation Definitions

24 CFR Part 903.7(r)

PHAs are required to define and adopt their own standards of substantial deviation from the 5-year Plan and Significant Amendment to the Annual Plan. The definition of significant amendment is important because it defines when the PHA will subject a change to the policies or activities described in the Annual Plan to full public hearing and HUD review before implementation.

#### A. Substantial Deviation from the 5-year Plan:

Substantial Deviation from the 5-year Plan:

Any change to Mission statement such as:

50% deletion from or addition to the goals and objectives as a whole

50% or more decrease in the quantifiable measurement of any individual goal or objective.

MHA has not made any revisions to the 5-year plan

**B. Significant Amendment or Modification to the Annual Plan:**

50% variance in the funds projected in the Capital Fund Program Annual Statement.

Any Increase or decrease over 50% in the funds projected in the Financial Resource statement and/or the Capital Fund Program annual Statement

Any change in a policy or procedure that requires a regulatory 30-day posting

Any submission to HUD that requires a separate notification to residents, such as Hope VI, Public Housing Conversion, Demolition/Disposition, designated Housing or Homeownership programs.

MHA has not made any revisions to the annual plan

**Attachment A**  
**Supporting Documents Available for Review**

PHAs are to indicate which documents are available for public review by placing a mark in the “Applicable & On Display” column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
X	PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations	5 Year and Annual Plans
X	State/Local Government Certification of Consistency with the Consolidated Plan	5 Year and Annual Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions’ initiatives to affirmatively further fair housing that require the PHA’s involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction/s in which the PHA is located and any additional backup data to support statement of housing needs in the jurisdiction	Annual Plan: Housing Needs



<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP]	Annual Plan: Eligibility, Selection, and Admissions Policies
N/A	Any policy governing occupancy of Police Officers in Public Housing <input type="checkbox"/> check here if included in the public housing A&O Policy	Annual Plan: Eligibility, Selection, and Admissions Policies
N/A	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
N/A	Section 8 rent determination (payment standard) policies <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation)	Annual Plan: Operations and Maintenance
X	Results of latest binding Public Housing Assessment System (PHAS) Assessment	Annual Plan: Management and Operations
N/A	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
N/A	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
N/A	Any required policies governing any Section 8 special housing types <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
N/A	Section 8 informal review and hearing procedures <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Grievance Procedures

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
X	The HUD-approved Capital Fund/Comprehensive Grant Program Annual Statement (HUD 52837) for any active grant year	Annual Plan: Capital Needs
X	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants	Annual Plan: Capital Needs
N/A	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing	Annual Plan: Capital Needs
X	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing §504 of the Rehabilitation Act and the Americans with Disabilities Act. See, PIH 99-52 (HA).	Annual Plan: Capital Needs
N/A	Approved or submitted applications for demolition and/or disposition of public housing	Annual Plan: Demolition and Disposition
N/A	Approved or submitted applications for designation of public housing (Designated Housing Plans)	Annual Plan: Designation of Public Housing
N/A	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937	Annual Plan: Conversion of Public Housing
N/A	Approved or submitted public housing homeownership programs/plans	Annual Plan: Homeownership
N/A	Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
N/A	Cooperation agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies	Annual Plan: Community Service & Self-Sufficiency
N/A	FSS Action Plan/s for public housing and/or Section 8	Annual Plan: Community Service & Self-Sufficiency
X	Section 3 documentation required by 24 CFR Part 135, Subpart E	Annual Plan: Community Service & Self-Sufficiency
N/A	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports	Annual Plan: Community Service & Self-Sufficiency
N/A	The most recent Public Housing Drug Elimination Program (PHEDEP) semi-annual performance report	Annual Plan: Safety and Crime Prevention

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
N/A	PHDEP-related documentation: <ul style="list-style-type: none"> <li>· Baseline law enforcement services for public housing developments assisted under the PHDEP plan;</li> <li>· Consortium agreement/s between the PHAs participating in the consortium and a copy of the payment agreement between the consortium and HUD (applicable only to PHAs participating in a consortium as specified under 24 CFR 761.15);</li> <li>· Partnership agreements (indicating specific leveraged support) with agencies/organizations providing funding, services or other in-kind resources for PHDEP-funded activities;</li> <li>· Coordination with other law enforcement efforts;</li> <li>· Written agreement(s) with local law enforcement agencies (receiving any PHDEP funds); and</li> <li>· All crime statistics and other relevant data (including Part I and specified Part II crimes) that establish need for the public housing sites assisted under the PHDEP Plan.</li> </ul>	Annual Plan: Safety and Crime Prevention
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G) <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U. S.C. 1437c(h)), the results of that audit and the PHA's response to any findings	Annual Plan: Annual Audit
	Troubled PHAs: MOA/Recovery Plan	Troubled PHAs
	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)

**ATTACHMENT B****Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

<b>PHA Name:</b> Memphis Housing Authority		<b>Grant Type and Number</b> TX21P28650103 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:		<b>Federal FY of Grant:</b> 2003	
<input checked="" type="checkbox"/> <b>Original Annual Statement</b> <input type="checkbox"/> <b>Reserve for Disasters/ Emergencies</b> <input type="checkbox"/> <b>Revised Annual Statement</b> (revision no:    ) <input type="checkbox"/> <b>Performance and Evaluation Report for Period Ending:</b> <input type="checkbox"/> <b>Final Performance and Evaluation Report</b>					
<b>Line No.</b>	<b>Summary by Development Account</b>	<b>Total Estimated Cost</b>		<b>Total Actual Cost</b>	
		<b>Original</b>	<b>Revised</b>	<b>Obligated</b>	<b>Expended</b>
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements				
4	1410 Administration	4,200.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	25,541.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	8,000.00			
10	1460 Dwelling Structures	70,349.00			
11	1465.1 Dwelling Equipment—Nonexpendable	13,275.00			
12	1470 Nondwelling Structures	5,000.00			
13	1475 Nondwelling Equipment	6,000.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	<b>\$132,365.00</b>			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

## ATTACHMENT B

## Annual Statement/Performance and Evaluation Report

## Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

## Part II: Supporting Pages

[illegible]

## Part II: Supporting Pages

Small PHA Plan Update Page 13

**ATTACHMENT B Annual Statement/Performance and Evaluation Report**  
**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**  
**Part II: Supporting Pages**

PHA Name: Memphis Housing Authority		Grant Type and Number Capital Fund Program #: TX21P28650103 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2003		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
286-HA-1	Provide funds for training	1410		3,000.00				
286-HA-2	Provide funds for sundry items	1410		1,200.00				
	SUBTOTAL	1410		\$4,200.00				
286-HA-3	Hire an architect to develop plans and specifications	1430		8,000.00				
286-HA-4	Hire an architect to develop plans and specifications	1430		11,732.00				
286-HA-5	Hire an on-site inspector	1430		3,009.00				
286-HA-6	Provide funds for reproduction of prints	1430		800.00				
286-HA-7	Hire a consultant to prepare to annual plan	1430		2,000.00				
	SUBTOTAL	1430		\$25,541.00				
286-HA-8	Provide fund for maintenance personal	1450		8,000.00				
	SUBTOTAL	1450		\$8,000.00				
286-HA-9	Install carpet in the community room	1470		5,000.00				
	SUBTOTAL	1470		\$5,000.00				
286-HA-10	Provide funds for copier	1475		4,000.00				
286-HA-11	Purchase upright vacuum cleaner and floor polisher	1475		2,000.00				
	SUBTOTAL	1475		\$6,000.00				
	HA WIDE TOTAL NEEDS			\$48,741.00				

### Part III: Implementation Schedule

Small PHA Plan Update Page 15



Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Memphis Housing Authority				<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
Development Number/Name/HA- Wide	Year 1	Work Statement for Year 2 FFY Grant: 2004 PHA FY: 2004	Work Statement for Year 3 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 4 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 5 FFY Grant: 2007 PHA FY: 2007
	Annual Statement				
TX286-001		56,832.00	61,088.00	61,567.00	66,257.00
TX286-002		32,792.00	24,536.00	23,057.00	28,367.00
TX286-HA		42,741.00	46,741.00	47,741.00	37,741.00
CFP Funds Listed for 5-year planning		\$132,365.00	\$132,365.00	\$132,365.00	\$132,365.00
Replacement Housing Factor Funds					

Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	Estimated Cost	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>						
<b>Annual</b>	TX286-001	Upgrade electrical to each unit	47,982.00	TX286-001	Replace existing sewer distribution with new	52,238.00
Statement		Purchase ranges and refrigerators	8,850.00		Purchase ranges and refrigerators	8,850.00
Total CFP Estimated Cost			\$56,832.00			\$61,068.00

Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	Estimated Cost	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>						
<b>Annual</b>	TX286-001	Install new irrigation and sprinkler system at all units	41,832.00	TX286-001	Construct carports for all units	66,257.00
<b>Statement</b>		Provide funds for new landscaping, trees and shrubs	15,320.00			
		Make units ready to rent	4,415.00			
Total CFP Estimated Cost			\$61,567.00			66,257.00

Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	Estimated Cost	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>						
<b>Annual</b>	TX286-002	Replace existing sewer distribution with new	28,367.00	TX286-002	Complete work item- Replace existing sewer distribution with new	20,111.00
Statement		Purchase ranges and refrigerators	4,425.00		Purchase ranges and refrigerators	4,425.00
Total CFP Estimated Cost			\$32,792.00			\$24,536.00

Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX286-002	Install new irrigation and sprinkler system at all units	18,057.00	TX286-002	Construct carports for all units	28,367.00
Statement		Provide funds for new landscaping, trees and shrubs	5,000.00			
Total CFP Estimated Cost			\$23,057.00			\$28,367.00

## Part II: Supporting Pages—Work Activities

Small PHA Plan Update Page 21

## Part II: Supporting Pages—Work Activities

Small PHA Plan Update Page 22

# PHA Public Housing Drug Elimination Program Plan

**Note: THIS PHDEP Plan template (HUD 50075-PHDEP Plan) is to be completed in accordance with Instructions located in applicable PIH Notices.**

## **Section 1: General Information/History**

**A. Amount of PHDEP Grant \$**\_\_\_\_\_

**B. Eligibility type (Indicate with an “x”)**      **N1**\_\_\_\_\_ **N2**\_\_\_\_\_ **R**\_\_\_\_\_

**C. FFY in which funding is requested** \_\_\_\_\_

### **D. Executive Summary of Annual PHDEP Plan**

In the space below, provide a brief overview of the PHDEP Plan, including highlights of major initiatives or activities undertaken. It may include a description of the expected outcomes. The summary must not be more than five (5) sentences long

### **E. Target Areas**

Complete the following table by indicating each PHDEP Target Area (development or site where activities will be conducted), the total number of units in each PHDEP Target Area, and the total number of individuals expected to participate in PHDEP sponsored activities in each Target Area. Unit count information should be consistent with that available in PIC.

<b>PHDEP Target Areas (Name of development(s) or site)</b>	<b>Total # of Units within the PHDEP Target Area(s)</b>	<b>Total Population to be Served within the PHDEP Target Area(s)</b>

### **F. Duration of Program**

Indicate the duration (number of months funds will be required) of the PHDEP Program proposed under this Plan (place an “x” to indicate the length of program by # of months. For “Other”, identify the # of months).

**12 Months**\_\_\_\_\_ **18 Months**\_\_\_\_\_ **24 Months**\_\_\_\_\_



### G. PHDEP Program History

Indicate each FY that funding has been received under the PHDEP Program (place an “x” by each applicable Year) and provide amount of funding received. If previously funded programs have not been closed out at the time of this submission, indicate the fund balance and anticipated completion date. The Fund Balances should reflect the balance as of Date of Submission of the PHDEP Plan. The Grant Term End Date should include any HUD-approved extensions or waivers. For grant extensions received, place “GE” in column or “W” for waivers.

Fiscal Year of Funding	PHDEP Funding Received	Grant #	Fund Balance as of Date of this Submission	Grant Extensions or Waivers	Grant Start Date	Grant Term End Date
FY 1995						
FY 1996						
FY 1997						
FY1998						
FY 1999						

## Section 2: PHDEP Plan Goals and Budget

### A. PHDEP Plan Summary

In the space below, summarize the PHDEP strategy to address the needs of the target population/target area(s). Your summary should briefly identify: the broad goals and objectives, the role of plan partners, and your system or process for monitoring and evaluating PHDEP-funded activities. This summary should not exceed 5-10 sentences.

### B. PHDEP Budget Summary

Enter the total amount of PHDEP funding allocated to each line item.

FFY _____ PHDEP Budget Summary	
Original statement	
Revised statement dated:	
Budget Line Item	Total Funding
9110 – Reimbursement of Law Enforcement	
9115 - Special Initiative	
9116 - Gun Buyback TA Match	
9120 - Security Personnel	
9130 - Employment of Investigators	
9140 - Voluntary Tenant Patrol	
9150 - Physical Improvements	

9160 - Drug Prevention	
9170 - Drug Intervention	
9180 - Drug Treatment	
9190 - Other Program Costs	
<b>TOTAL PHDEP FUNDING</b>	

### C. PHDEP Plan Goals and Activities

In the tables below, provide information on the PHDEP strategy summarized above by budget line item. Each goal and objective should be numbered sequentially for each budget line item (where applicable). Use as many rows as necessary to list proposed activities (additional rows may be inserted in the tables). PHAs are not required to provide information in shaded boxes. Information provided must be concise—not to exceed two sentences in any column. Tables for line items in which the PHA has no planned goals or activities may be deleted.

9110 – Reimbursement of Law Enforcement					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDE P Funding	Other Funding (Amount/ Source)	Performance Indicators
1.							
2.							
3.							

9115 - Special Initiative					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount/ Source)	Performance Indicators
1.							
2.							
3.							

<b>9116 - Gun Buyback TA Match</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9120 - Security Personnel</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9130 – Employment of Investigators</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9140 – Voluntary Tenant Patrol</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							

Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							
<b>9150 - Physical Improvements</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							
<b>9160 - Drug Prevention</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							
<b>9170 - Drug Intervention</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							
<b>9180 - Drug Treatment</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							

Objectives							
Proposed Activities	# of Person s Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							
<b>9190 - Other Program Costs</b>					<b>Total PHDEP Funds: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Person s Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

## **Required Attachment D: Resident Member on the PHA Governing Board**

1. Yes Does the PHA governing board include at least one member who is directly assisted by the PHA this year? (if no, skip to #2)

A. Name of resident member(s) on the governing board: Nancy Carrington

B. How was the resident board member selected: (select one)?

Appointed

C. The term of appointment is (include the date term expires):

2 year term October 2002 till October 2004

2. A. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not?

☐ the PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis

☐ the PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.

☐ Other (explain):

B. Date of next term expiration of a governing board member: October 2004

C. Name and title of appointing official(s) for governing board (indicate appointing official for the next position):

Mayor Roger Messer

## **Required Attachment E : Membership of the Resident Advisory Board or Boards**

List members of the Resident Advisory Board or Boards: (If the list would be unreasonably long, list organizations represented or otherwise provide a description sufficient to identify how members are chosen.)

Nancy Carrington      Odell Hunt      Floyd Lowe      Modesta DeLeon

Approve plan as is.

## **ATTACHMENT F: Deconcentration and Income Mixing**

In accordance with the final rule 903(2)(b)(2) exempts “public housing developments operated by a PHA with fewer than 100 public housing units”.



## ATTACHMENT H: VOLUNTARY CONVERSION INITIAL ASSESSMENTS

- A. How many of the PHA's developments are subject to the Required Initial Assessments. All Projects
- B. How many of the PHA's developments are not subject to the Required Initial Assessments based on exemptions (e.g., elderly and/or disabled developments not general occupancy projects)? All are general occupancy
- C. How many Assessments were conducted for the PHA's covered developments?  
One "CHAS" Report
- D. Identify PHA developments that may be appropriate for conversion based on the Required Initial Assessments:

Development Name	Number of Units

- E. If the PHA has not completed the Required Initial Assessments, describe the status of these assessments.

Conversion at this time would have adverse affect on the availability of affordable housing in our community at this time.

# ATTACHMENT H Annual Statement/Performance and Evaluation Report

## Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary

PHA Name: Memphis Housing Authority		Grant Type and Number TX21P28650102 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:		Federal FY of Grant: 2002	
<input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: ) <b>XX Performance and Evaluation Report for Period Ending: 9/30/02 <input type="checkbox"/> Final Performance and Evaluation Report</b>					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	8,000.00			
3	1408 Management Improvements	3,000.00			
4	1410 Administration	9,200.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	17,741.00			
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	89,924.00			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	4,500.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	132,365.00			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

## Part II: Supporting Pages

Small PHA Plan Update Page 34

**Annual Statement/Performance and Evaluation Report**  
**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**  
**Part II: Supporting Pages**

Small PHA Plan Update Page 35

<b>ATTACHMENT H Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Memphis Housing Authority			<b>Grant Type and Number</b> Capital Fund Program #: TX21P28650102 Capital Fund Program Replacement Housing Factor #:			<b>Federal FY of Grant:</b> 2002		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX286-HA								
	Operations	1406		8,000.00				
	<b>Subtotal</b>	<b>1406</b>		<b>8,000.00</b>				
	Provide funds for training	1408		3,000.00				
	<b>Subtotal</b>	<b>1408</b>		<b>3,000.00</b>				
	Hire part time help	1410		8,000.00				
	Provide funds for sundry items	1410		1,200.00				
	<b>Subtotal</b>	<b>1410</b>		<b>9,200.00</b>				
	Hire an on-site inspector to over see construction	1430		3,009.00				
	Hire an architect	1430		11,732.00				
	Provide funds for reproduction of prints	1430		1,000.00				
	Provide funds for consultant to assist with annual plan	1430		2,000.00				
	<b>Subtotal</b>	<b>1430</b>		<b>17,741.00</b>				
	Construct a carport for the office personal	1430		4,500.00				
	<b>Subtotal</b>	<b>1430</b>		<b>4,500.00</b>				
	<b>HA WIDE NEEDS TOTAL</b>			<b>42,441.00</b>				

## Part III: Implementation Schedule

Small PHA Plan Update Page 37

# ATTACHMENT H Annual Statement/Performance and Evaluation Report

## Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary

PHA Name: Memphis Housing Authority	Grant Type and Number TX21P28650101 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2001
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☐ Original Annual Statement
 ☐ Reserve for Disasters/ Emergencies
 ☐ Revised Annual Statement (revision no: )
 ☒ Performance and Evaluation Report for Period Ending: 9/30/02
 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements	3,000.00		3,000.00	3,000.00
4	1410 Administration	9,200.00		7,409.87	7,409.87
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	25,741.00		8,934.41	8,934.41
8	1440 Site Acquisition				
9	1450 Site Improvement	86,078.00			
10	1460 Dwelling Structures	13,301.00			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	<b>\$137,320.00</b>		<b>\$19,344.28</b>	<b>\$19,344.28</b>
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

**ATTACHMENT H****Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part II: Supporting Pages**

PHA Name: Memphis Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P28650101 Capital Fund Program Replacement Housing Factor #:				<b>Federal FY of Grant:</b> 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX286-001								
286-001-1	Repair existing driveways	1450	3	9,758.00				
286-001-2	Replace existing sidewalks with new	1450	20 du	29,200.00				
	<b>SUBTOTAL</b>	<b>1450</b>		<b>\$38,958.00</b>				
286-001-3	Paint the interior of units	1460	30	13,301.00				
	<b>SUBTOTAL</b>	<b>1460</b>		<b>\$13,301.00</b>				
	<b>TX286-001 TOTAL</b>			<b>\$52,259.00</b>				



**ATTACHMENT H****Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part II: Supporting Pages**

PHA Name: Memphis Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P28650101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX286-002								
286-002-1	Replace driveways with concrete including stripes and wheel stops	1450	20	47,120.00				
	<b>SUBTOTAL</b>	<b>1450</b>		<b>\$47,120.00</b>				
	<b>TX286-002 TOTAL</b>			<b>\$47,120.00</b>				

# ATTACHMENT H

## Annual Statement/Performance and Evaluation Report

### Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

#### Part II: Supporting Pages

PHA Name: Memphis Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P28650101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX286-HA								
286-HA-1	Provide funds for training	1408		3,000.00		3,000.00	3,000.00	
	<b>SUBTOTAL</b>	<b>1408</b>		<b>\$3,000.00</b>		<b>\$3,000.00</b>	<b>\$3,000.00</b>	
286-HA-2	Hire part time help	1410		8,000.00		7,409.87	7,409.87	
286-HA-3	Provide funds for sundry items	1410		1,200.00				
	<b>SUBTOTAL</b>	<b>1410</b>		<b>\$9,200.00</b>		<b>\$7,409.87</b>	<b>\$7,409.87</b>	
286-HA-4	Hire an on-site inspector to over see construction	1430		3,009.00				
286-HA-5	Hire an architect	1430		11,732.00				
286-HA-6	Provide funds for reproduction of prints	1430		1,000.00				
286-HA-7	Provide funds for maintenance personnel	1430		8,000.00		8,934.41	8,934.41	
286-HA-8	Provide funds for consultant to assist with annual plan	1430		2,000.00				
	<b>SUBTOTAL</b>	<b>1430</b>		<b>\$25,741.00</b>		<b>\$8,934.14</b>	<b>\$8,934.14</b>	
	<b>HA WIDE NEEDS TOTAL</b>			<b>\$37,941.00</b>		<b>\$19,344.28</b>	<b>\$19,344.28</b>	

**ATTACHMENT H****Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part III: Implementation Schedule**

PHA Name: Memphis Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P28650101 Capital Fund Program Replacement Housing Factor #:					Federal FY of Grant: 2001
Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TX286-001	9/30/03			9/30/04			
TX286-002	9/30/03			9/30/04			
TX286-HA	9/30/03			9/30/04			

**CIAP BUDGET/Progress Report**  
**PART I: Summary**  
 Comprehensive Improvement Assistance Program (CIAP)

U.S. Department of Housing  
 and Urban Development  
 Office of Public and Indian Housing

Public Reporting Burden for this collection of information is estimated to average 12.0 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Reports Management Officer, Office of information Policies and Systems, U.S. Department of Housing And Urban Development, Washington, D. C. 20410-3600 and the Office of Management and Budget, Paperwork Reduction Project (2577-0044), Washington, D. C. 20503. Do not send this completed form to either of these addresses.

HA Name <b>Memphis</b>	Modernization Project Number TX21P28650100	FFY of Grant Approval 2000
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☒ Original CIAP Budget      ☐ Revised CIAP Budget/Revision Number \_\_\_\_\_      XX Progress Report for Period Ending 9/30/02      ☐ Final Progress Report

Line No.	Summary by Development Account	Total Funds Approved		Total Funds	
		Original	Revised	Obligated	Expended
1	Total Non-CIAP Funds				
2	1408 Management Improvements				
3	1410 Administration	5,212.00		5,212.00	5,212.00
4	1415 Liquidated Damages				
5	1430 Fees and Costs	19,040.00		9,009.00	9,009.00
6	1440 Site Acquisition				
7	1450 Site Improvements	38,297.00		36,582.15	36,582.15
8	1460 Dwelling Structures	49,910.00		61,655.85	27,566.98
9	1465.1 Dwelling Equipment-Nonexpendable	11,861.00		11,861.00	11,861.00
10	1470 Nondwelling Structures				
11	1475 Nondwelling Equipment	13,000.00		13,000.00	13,000.00
12	1495.1 Relocation Cost				
13	Amount of CIAP Grant (Sum of lines 2-12)	<b>\$137,320.00</b>		<b>\$137,320.00</b>	<b>\$103,231.13</b>
14	Amount of line Related to LBP Testing				
15	Amount of line 13 Related to LBP Abatement				
16	Amount of line 13 Related to Section 504 Compliance				

CIAP BUDGET/  
 Progress Report

U.S. Department of Housing

PART 11: Supporting Pages  
Comprehensive Improvement Assistance Program (CIAP)

and Urban Development  
Office of Public and Indian Housing

Development Number	Description of Work Items	Development Account Number	Funds Approved			Funds Obligated	Funds Expended
			Original	Revised	Difference		
TX286-001	60 Dwelling Units						
286-001-1	Replace existing wood fence on Berry Street	1450	6,008.00			4,373.15	4,373.15
286-001-2	Install security lights	1450	3,325.00			3,325.00	3,325.00
286-001-3	Clean scrape and paint the exterior of 27 units	1450	11,205.00			11,205.00	11,205.00
	<b>SUBTOTAL</b>	<b>1450</b>	<b>\$20,618.00</b>			<b>\$18,903.15</b>	<b>\$18,903.15</b>
286-001-4	Install heat pumps in 6 units	1460	14,400.00			6,789.76	6,789.76
286-001-5	Remove existing medicine cabinets with new in 30 units	1460	4,710.00			2,658.00	2,658.00
286-001-6	Remove existing bathroom and kitchen faucets and replace with new handles types in 60 units	1460	16,500.00			7,545.57	7,545.57
286-001-7	Replace existing roofs	1460				34,008.87	
	<b>SUBTOTAL</b>	<b>1460</b>	<b>\$35,610.00</b>			<b>\$51,082.20</b>	<b>\$16,993.33</b>
	<b>TX286-001 TOTAL</b>		<b>\$56,228.00</b>			<b>\$69,985.35</b>	<b>\$35,896.48</b>

CIAP BUDGET/  
Progress Report

U.S. Department of Housing

and Urban Development  
Office of Public and Indian Housing

CIAP BUDGET/  
Progress Report  
PART 11: Supporting Pages

Small PHA Plan Update Page 45

Development Number	Description of Work Items	Development Account Number	Funds Approved			Funds Obligated	Funds Expended
			Original	Revised	Difference		
TX286-HA							
286-HA-1	Housing Authority needs part time help during the CIAP including non technical help	1410	4,012.00			4,012.00	4,012.00
286-HA-2	Housing Authority needs sundry planning funds for advertisement and travel	1410	1,200.00			1,200.00	1,200.00
	<b>SUBTOTAL</b>	<b>1410</b>	<b>\$5,212.00</b>			<b>\$5,212.00</b>	<b>\$5,212.00</b>
286-HA-3	Housing Authority needs on-site inspector to monitor work in progress	1430	3,009.00			3,009.00	3,009.00
286-HA-4	Housing Authority needs Architect/Engineer to develop drawings and specifications, carry out bid procurement, administer contract and make on-site observation of work in progress	1430	10,031.00				
286-HA-5	Provide funds for reproduction	1430	1,000.00			1,000.00	1,000.00
286-HA-6	Provide funds maintenance personal	1430	5,000.00			5,000.00	5,000.00
	<b>SUBTOTAL</b>	<b>1430</b>	<b>\$19,040.00</b>			<b>\$9,009.00</b>	<b>\$9,009.00</b>
286-HA-7	Remove dead trees from around the site and plant new	1450	3,000.00			3,000.00	3,000.00
286-HA-8	<b>Replace existing wood fence around the office</b>	1450	13,104.00			13,104.00	13,104.00
	<b>SUBTOTAL</b>	<b>1450</b>	<b>\$16,104.00</b>			<b>\$16,104.00</b>	<b>\$16,104.00</b>
286-HA-9	Purchase 20 apartment size refrigerators	1465	5,011.00			5,011.00	5,011.00
286-HA-10	Purchase 30 new ranges	1465	6,850.00			6,850.00	6,850.00
	<b>SUBTOTAL</b>	<b>1465</b>	<b>\$11,861.00</b>			<b>\$11,861.00</b>	<b>\$11,861.00</b>
286-HA-11	Replace riding lawn mower with new	1475	8,000.00			8,000.00	8,574.00
286-HA-12	Purchase office furniture	1475	5,000.00			5,000.00	4,426.00
	<b>SUBTOTAL</b>	<b>1475</b>	<b>\$13,000.00</b>			<b>\$13,000.00</b>	<b>\$13,000.00</b>
	<b>HA WIDE NEEDS TOTAL</b>		<b>\$65,217.00</b>			<b>\$55,186.00</b>	<b>\$55,186.00</b>

**CIAP BUDGET/Progress Report**  
**PART III: Implementation Schedule**  
Comprehensive Improvement Assistance Program (CIAP)

U.S. Department of Housing  
and Urban Development  
Office of Public and Indian Housing

